

REQUEST/RECOMMENDATION COMPARISON SUMMARY

601 Department of Commerce
Biennium: 2015-2017

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Commerce Administration	24,112,378	11,659,838	(1,097,782)	(9.4%)	10,562,056	9,643,101	82.7%	21,302,939
Innovation and Entrepreneurship	2,293,808	24,824,539	(22,389,790)	(90.2%)	2,434,749	(4,095,989)	(16.5%)	20,728,550
North Dakota Tourism	10,487,191	11,924,663	(785,117)	(6.6%)	11,139,546	1,453,119	12.2%	13,377,782
ND Workforce Development	2,520,215	13,810,343	(9,336,541)	(67.6%)	4,473,802	(1,169,976)	(8.5%)	12,640,367
Economic Development and Finance	6,276,213	9,367,643	(2,312,523)	(24.7%)	7,055,120	(2,060,679)	(22.0%)	7,306,964
Division of Community Services	67,942,563	72,613,404	(10,224,475)	(14.1%)	62,388,929	(5,865,611)	(8.1%)	66,747,793
Total Major Programs	113,632,368	144,200,430	(46,146,228)	(32.0%)	98,054,202	(2,096,035)	(1.5%)	142,104,395
Salaries and Wages	10,302,501	12,361,114	18,454	0.1%	12,379,568	1,107,917	9.0%	13,469,031
Accrued Leave Payments	0	243,767	(243,767)	(100.0%)	0	0	0.0%	0
Operating Expenses	12,617,068	16,435,749	241,227	1.5%	16,676,976	2,449,374	14.9%	18,885,123
Capital Assets	0	10,000	(10,000)	(100.0%)	0	0	0.0%	0
Grants	38,581,763	69,809,166	(22,427,871)	(32.1%)	47,381,295	8,390,290	12.0%	78,199,456
Discretionary Grants	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Workforce Enhancement Fund	375,000	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Economic Develop Initiatives	167,259	186,846	(186,846)	(100.0%)	0	0	0.0%	0
Flood Impact Loans/Grants	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802
Agric. Products Util. Comm. (APUC)	1,827,456	5,506,968	(2,209,131)	(40.1%)	3,297,837	(2,180,511)	(39.6%)	3,326,457
ResearchND	12,000,000	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
North Dakota Trade Office	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Partner Programs	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044
Visual North Dakota	0	250,000	(250,000)	(100.0%)	0	0	0.0%	0
Federal Stimulus Funds - 2009	29,195,955	796,770	(796,770)	(100.0%)	0	0	0.0%	0
Total Line Items	113,632,368	144,200,430	(46,146,228)	(32.0%)	98,054,202	(2,096,035)	(1.5%)	142,104,395
By Funding Source								
General Fund	44,382,976	67,212,489	(35,026,365)	(52.1%)	32,186,124	3,816,829	5.7%	71,029,318
Federal Funds	65,751,283	60,828,054	(5,495,203)	(9.0%)	55,332,851	(5,356,134)	(8.8%)	55,471,920
Special Funds	3,498,109	16,159,887	(5,624,660)	(34.8%)	10,535,227	(556,730)	(3.4%)	15,603,157
Total Funding Source	113,632,368	144,200,430	(46,146,228)	(32.0%)	98,054,202	(2,096,035)	(1.5%)	142,104,395
Total FTE	68.25	69.25	0.00	0.0%	69.25	0.15	0.2%	69.40

REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce
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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	7,554,048	9,049,876	(325,338)	(3.6%)	8,724,538	(314,062)	(3.5%)	8,735,814
Health Increase	0	0	0	0.0%	0	283,261	100.0%	283,261
Retirement Increase	0	0	0	0.0%	0	65,261	100.0%	65,261
Temporary Salaries	121,748	46,000	277,832	604.0%	323,832	367,949	799.9%	413,949
Overtime	10,414	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	2,616,291	3,260,238	70,960	2.2%	3,331,198	79,972	2.5%	3,340,210
Salary Increase	0	0	0	0.0%	0	529,611	100.0%	529,611
Benefit Increase	0	0	0	0.0%	0	100,925	100.0%	100,925
Total	10,302,501	12,361,114	18,454	0.1%	12,379,568	1,107,917	9.0%	13,469,031
Salaries and Wages								
General Fund	7,884,089	9,296,846	484,239	5.2%	9,781,085	1,372,505	14.8%	10,669,351
Federal Funds	1,597,414	2,069,956	(318,111)	(15.4%)	1,751,845	(184,844)	(8.9%)	1,885,112
Special Funds	820,998	994,312	(147,674)	(14.9%)	846,638	(79,744)	(8.0%)	914,568
Total	10,302,501	12,361,114	18,454	0.1%	12,379,568	1,107,917	9.0%	13,469,031
Accrued Leave Payments								
Salaries - Permanent	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Total	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Operating Expenses								
Travel	662,747	881,263	45,049	5.1%	926,312	62,885	7.1%	944,148
Supplies - IT Software	41,458	45,127	30,503	67.6%	75,630	30,503	67.6%	75,630
Supply/Material-Professional	96,592	134,052	(1,876)	(1.4%)	132,176	(1,876)	(1.4%)	132,176
Food and Clothing	3,964	670	(50)	(7.5%)	620	(50)	(7.5%)	620
Bldg, Ground, Maintenance	332	2,600	0	0.0%	2,600	0	0.0%	2,600
Miscellaneous Supplies	82,732	217,911	11,378	5.2%	229,289	11,378	5.2%	229,289
Office Supplies	89,096	66,839	(595)	(0.9%)	66,244	(595)	(0.9%)	66,244
Postage	260,645	279,176	7,434	2.7%	286,610	7,434	2.7%	286,610
Printing	834,508	831,511	8,579	1.0%	840,090	8,579	1.0%	840,090
IT Equip Under \$5,000	49,697	64,875	(4,340)	(6.7%)	60,535	(4,340)	(6.7%)	60,535
Other Equip Under \$5,000	14,794	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	3,708	61,172	(14,422)	(23.6%)	46,750	(14,422)	(23.6%)	46,750

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Insurance	8,488	8,168	(1,866)	(22.8%)	6,302	(1,866)	(22.8%)	6,302
Rentals/Leases-Equip & Other	16,236	25,289	(4,307)	(17.0%)	20,982	(4,307)	(17.0%)	20,982
Rentals/Leases - Bldg/Land	580,662	492,297	63,485	12.9%	555,782	109,589	22.3%	601,886
Repairs	5,059	130,255	(257)	(0.2%)	129,998	(257)	(0.2%)	129,998
IT - Data Processing	238,906	246,526	88,779	36.0%	335,305	228,706	92.8%	475,232
IT - Communications	129,613	139,484	5,472	3.9%	144,956	17,782	12.7%	157,266
IT Contractual Svcs and Rprs	303,841	245,611	59,062	24.0%	304,673	59,062	24.0%	304,673
Professional Development	461,626	427,572	34,360	8.0%	461,932	34,360	8.0%	461,932
Operating Fees and Services	7,152,588	10,540,586	(268,978)	(2.6%)	10,271,608	1,131,022	10.7%	11,671,608
Fees - Professional Services	1,534,106	1,594,765	183,817	11.5%	1,778,582	724,457	45.4%	2,319,222
Operating Budget Adjustment	0	0	0	0.0%	0	51,330	100.0%	51,330
Grants, Benefits & Claims	45,670	0	0	0.0%	0	0	0.0%	0
Total	12,617,068	16,435,749	241,227	1.5%	16,676,976	2,449,374	14.9%	18,885,123

Operating Expenses

General Fund	11,374,924	14,556,890	(424,561)	(2.9%)	14,132,329	1,783,586	12.3%	16,340,476
Federal Funds	493,723	789,575	506,515	64.2%	1,296,090	506,515	64.2%	1,296,090
Special Funds	748,421	1,089,284	159,273	14.6%	1,248,557	159,273	14.6%	1,248,557
Total	12,617,068	16,435,749	241,227	1.5%	16,676,976	2,449,374	14.9%	18,885,123

Capital Assets

Equipment Over \$5000	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0

Grants

Grants, Benefits & Claims	37,456,763	69,809,166	(22,427,871)	(32.1%)	47,381,295	8,390,290	12.0%	78,199,456
Transfers Out	1,125,000	0	0	0.0%	0	0	0.0%	0
Total	38,581,763	69,809,166	(22,427,871)	(32.1%)	47,381,295	8,390,290	12.0%	78,199,456

Grants

General Fund	5,220,641	20,593,191	(18,986,216)	(92.2%)	1,606,975	6,831,945	33.2%	27,425,136
Federal Funds	31,532,565	38,502,887	927,029	2.4%	39,429,916	927,029	2.4%	39,429,916
Special Funds	1,828,557	10,713,088	(4,368,684)	(40.8%)	6,344,404	631,316	5.9%	11,344,404

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	38,581,763	69,809,166	(22,427,871)	(32.1%)	47,381,295	8,390,290	12.0%	78,199,456
Discretionary Grants								
Grants, Benefits & Claims	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Total	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Discretionary Grants								
General Fund	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Workforce Enhancement Fund								
Grants, Benefits & Claims	0	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Transfers Out	375,000	0	0	0.0%	0	0	0.0%	0
Total	375,000	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Workforce Enhancement Fund								
General Fund	375,000	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	375,000	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Economic Develop Initiatives								
Grants, Benefits & Claims	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Total	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Economic Develop Initiatives								
General Fund	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Flood Impact Loans/Grants								
Salaries - Permanent	86,193	106,688	(55,988)	(52.5%)	50,700	(55,988)	(52.5%)	50,700
Health Increase	0	0	0	0.0%	0	1,726	100.0%	1,726
Retirement Increase	0	0	0	0.0%	0	380	100.0%	380
Fringe Benefits	30,467	31,472	(11,778)	(37.4%)	19,694	(11,778)	(37.4%)	19,694
Travel	4,072	3,500	14,200	405.7%	17,700	14,200	405.7%	17,700

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Supplies - IT Software	0	400	600	150.0%	1,000	600	150.0%	1,000
Supply/Material-Professional	103	0	0	0.0%	0	0	0.0%	0
Postage	175	100	300	300.0%	400	300	300.0%	400
IT Equip Under \$5,000	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	407	3,140	860	27.4%	4,000	860	27.4%	4,000
Salary Increase	0	0	0	0.0%	0	3,082	100.0%	3,082
Benefit Increase	0	0	0	0.0%	0	614	100.0%	614
IT - Data Processing	0	0	500	100.0%	500	500	100.0%	500
IT - Communications	0	100	400	400.0%	500	400	400.0%	500
IT Contractual Svcs and Rprs	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Professional Development	3,250	0	4,000	100.0%	4,000	4,000	100.0%	4,000
Operating Fees and Services	48,488	66,282	(38,397)	(57.9%)	27,885	(38,397)	(57.9%)	27,885
Fees - Professional Services	257,967	75,618	(46,997)	(62.2%)	28,621	(46,997)	(62.2%)	28,621
Grants, Benefits & Claims	2,500,505	18,070,066	(5,370,066)	(29.7%)	12,700,000	(5,370,066)	(29.7%)	12,700,000
Total	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802

Flood Impact Loans/Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802

Agric. Products Util. Comm. (APUC)

Salaries - Permanent	219,385	220,423	36,121	16.4%	256,544	36,121	16.4%	256,544
Health Increase	0	0	0	0.0%	0	8,636	100.0%	8,636
Retirement Increase	0	0	0	0.0%	0	1,864	100.0%	1,864
Fringe Benefits	81,691	84,453	13,695	16.2%	98,148	13,695	16.2%	98,148
Travel	27,906	34,460	2,000	5.8%	36,460	2,000	5.8%	36,460
Supplies - IT Software	442	750	850	113.3%	1,600	850	113.3%	1,600
Supply/Material-Professional	558	2,000	(500)	(25.0%)	1,500	(500)	(25.0%)	1,500
Bldg, Ground, Maintenance	23	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	375	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	842	1,500	0	0.0%	1,500	0	0.0%	1,500
Postage	841	1,200	0	0.0%	1,200	0	0.0%	1,200
Printing	3,422	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	90	3,200	0	0.0%	3,200	0	0.0%	3,200
Other Equip Under \$5,000	95	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	673	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	11,429	12,000	0	0.0%	12,000	0	0.0%	12,000
Repairs	0	500	0	0.0%	500	0	0.0%	500

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Salary Increase	0	0	0	0.0%	0	15,111	100.0%	15,111
Benefit Increase	0	0	0	0.0%	0	3,009	100.0%	3,009
IT - Data Processing	4,590	6,480	3,177	49.0%	9,657	3,177	49.0%	9,657
IT - Communications	4,055	4,400	0	0.0%	4,400	0	0.0%	4,400
IT Contractual Svcs and Rprs	1,420	1,300	0	0.0%	1,300	0	0.0%	1,300
Professional Development	12,223	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	2,348	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	674	6,000	2,000	33.3%	8,000	2,000	33.3%	8,000
Grants, Benefits & Claims	1,449,374	5,105,302	(2,266,474)	(44.4%)	2,838,828	(2,266,474)	(44.4%)	2,838,828
Transfers Out	5,000	0	0	0.0%	0	0	0.0%	0
Total	1,827,456	5,506,968	(2,209,131)	(40.1%)	3,297,837	(2,180,511)	(39.6%)	3,326,457
Agric. Products Util. Comm. (APUC)								
General Fund	1,727,323	1,843,765	(641,556)	(34.8%)	1,202,209	(612,936)	(33.2%)	1,230,829
Federal Funds	0	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Special Funds	100,133	3,363,203	(1,267,575)	(37.7%)	2,095,628	(1,267,575)	(37.7%)	2,095,628
Total	1,827,456	5,506,968	(2,209,131)	(40.1%)	3,297,837	(2,180,511)	(39.6%)	3,326,457
ResearchND								
Grants, Benefits & Claims	0	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
Transfers Out	12,000,000	0	0	0.0%	0	0	0.0%	0
Total	12,000,000	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
ResearchND								
General Fund	12,000,000	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,000,000	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
North Dakota Trade Office								
Operating Fees and Services	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Total	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
North Dakota Trade Office								
General Fund	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400

REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Partner Programs								
Supply/Material-Professional	78	0	0	0.0%	0	0	0.0%	0
Printing	419	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	149,504	1,050,000	(100,000)	(9.5%)	950,000	100,000	9.5%	1,150,000
Fees - Professional Services	950,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	963,677	972,044	0	0.0%	972,044	200,000	20.6%	1,172,044
Total	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044

Partner Programs

General Fund	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044

Visual North Dakota

Grants, Benefits & Claims	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0

Visual North Dakota

General Fund	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0

Federal Stimulus Funds - 2009

Salaries - Permanent	366,174	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	10,508	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	118,990	0	0	0.0%	0	0	0.0%	0
Travel	45,000	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	297	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	196	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	77	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	4,218	0	0	0.0%	0	0	0.0%	0
Office Supplies	1,628	0	0	0.0%	0	0	0.0%	0
Postage	1,106	0	0	0.0%	0	0	0.0%	0
Printing	1,273	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	1,526	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	82	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	9,788	0	0	0.0%	0	0	0.0%	0
IT - Communications	3,481	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Contractual Svcs and Rprs	283	0	0	0.0%	0	0	0.0%	0
Professional Development	25,965	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	164,410	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	28,440,953	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0
Total	29,195,955	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0

Federal Stimulus Funds - 2009

General Fund	1	0	0	0.0%	0	0	0.0%	0
Federal Funds	29,195,954	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	29,195,955	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0

Total Expenditures

113,632,368	144,200,430	(46,146,228)	(32.0%)	98,054,202	(2,096,035)	(1.5%)	142,104,395
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Funding Sources

General Fund

Total	44,382,976	67,212,489	(35,026,365)	(52.1%)	32,186,124	3,816,829	5.7%	71,029,318
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Federal Funds

HOME Program	4,709,088	7,273,935	114,360	1.6%	7,388,295	133,685	1.8%	7,407,620
Indirect Cost	0	774,194	(685,274)	(88.5%)	88,920	(683,623)	(88.3%)	90,571
Neighborhood Stabilization Prog	2,006,099	51,305	1,036,200	2,019.7%	1,087,505	1,038,355	2,023.9%	1,089,660
Workforce Development	20,275	0	0	0.0%	0	0	0.0%	0
Tr & ND Has Jobs	533,662	0	0	0.0%	0	0	0.0%	0
Community Development Block Grant	8,909,615	8,335,227	(176,135)	(2.1%)	8,159,092	(163,082)	(2.0%)	8,172,145
Community Services Block Grant	11	6,885,710	205,212	3.0%	7,090,922	218,424	3.2%	7,104,134
LIHEAP	1,451,176	88,000	0	0.0%	88,000	0	0.0%	88,000
Shelter Plus Care	366,304	450,000	50,000	11.1%	500,000	50,000	11.1%	500,000
State Energy Program	371,629	444,834	35,538	8.0%	480,372	39,800	8.9%	484,634
State Heating Oil and Propane Prog	815	6,064	0	0.0%	6,064	0	0.0%	6,064
Stimulus Homelessness Prev and Hous	653,442	0	0	0.0%	0	0	0.0%	0
Disaster Community Dev Block Grant	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802
Stimulus State Energy Program	17,699,212	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0
Stimulus DOE Weatherization	6,122,158	0	0	0.0%	0	0	0.0%	0
APUC Rural Business Enterp. Grants	0	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Stimulus Comm Devel Block Grant	73,172	0	0	0.0%	0	0	0.0%	0
Stimulus Smart Grid Energy Assur	88,066	0	0	0.0%	0	0	0.0%	0
Ind Cost Division of Comm Services	495,719	0	396,467	100.0%	396,467	427,871	100.0%	427,871
Community Services Block Grt.	6,544,174	165,034	(165,034)	(100.0%)	0	(165,034)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
WFD NDCNCS	889,897	1,591,245	32,877	2.1%	1,624,122	54,526	3.4%	1,645,771
SAA	992	0	0	0.0%	0	0	0.0%	0
LI Energy Assist - Weatherization	29,555	271,184	523,599	193.1%	794,783	533,145	196.6%	804,329
Dept of Energy Weatherization	3,853,838	0	0	0.0%	0	0	0.0%	0
Low Inc Energy Asst Prog Emer Rprs	2,274,345	7,050,000	43,024	0.6%	7,093,024	46,559	0.7%	7,096,559
ESGP 2000	4,542	1,064,750	33,876	3.2%	1,098,626	37,519	3.5%	1,102,269
Emergency Solutions Grants Program	771,920	0	0	0.0%	0	0	0.0%	0
Stimulus Energy Eff Comm Block Grt	4,559,904	0	0	0.0%	0	0	0.0%	0
DOE Weatherization Asst for Low Inc	390,046	6,920,936	(339,277)	(4.9%)	6,581,659	(329,445)	(4.8%)	6,591,491
Total	65,751,283	60,828,054	(5,495,203)	(9.0%)	55,332,851	(5,356,134)	(8.8%)	55,471,920
Special Funds								
Strategic Investment and Improve.	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Intergovernmental Assist. Fund 342	2,151,359	6,661,164	102,169	1.5%	6,763,333	106,907	1.6%	6,768,071
Economic Dev. Fund 330	894,557	5,772,520	(4,459,254)	(77.2%)	1,313,266	(4,396,062)	(76.2%)	1,376,458
APUC Fund 224	100,133	3,363,203	(1,267,575)	(37.7%)	2,095,628	(1,267,575)	(37.7%)	2,095,628
Department of Tourism Fund 443	352,060	363,000	0	0.0%	363,000	0	0.0%	363,000
Total	3,498,109	16,159,887	(5,624,660)	(34.8%)	10,535,227	(556,730)	(3.4%)	15,603,157
Total Funding Sources	113,632,368	144,200,430	(46,146,228)	(32.0%)	98,054,202	(2,096,035)	(1.5%)	142,104,395
FTE Employees	68.25	69.25	0.00	0.0%	69.25	0.15	0.2%	69.40

CHANGE PACKAGE SUMMARY

601 Department of Commerce

Biennium: 2015-2017

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>					
One Time Budget Changes					
R-B 1 Tourism Midwest Markets	0.00	1,000,000	0	0	1,000,000
R-B 10 Tribal College Grants	0.00	6,000,000	0	0	6,000,000
R-B 11 Entrepreneurial Centers and Vouchers	0.00	1,000,000	0	0	1,000,000
R-B 12 Homeless Shelter Grants	0.00	1,000,000	0	0	1,000,000
R-B 13 Pre-Kindergarten Community Grants	0.00	6,000,000	0	0	6,000,000
R-B 14 ND Safety Council Grant	0.00	2,000,000	0	0	2,000,000
R-B 15 Special Olympics Contingent Grant	0.00	2,000,000	0	0	2,000,000
R-B 16 Enhanced Use Lease Contingent Grant	0.00	0	0	5,000,000	5,000,000
R-B 2 Unmanned Aerial Systems	0.00	2,718,620	0	0	2,718,620
R-B 3 Research ND	0.00	8,000,000	0	0	8,000,000
R-B 4 Childcare Facility Grants	0.00	3,000,000	0	0	3,000,000
R-B 5 Tourism Infrastructure Grants	0.00	750,000	0	0	750,000
R-B 6 Workforce Enhancement Grants	0.00	1,500,000	0	0	1,500,000
R-B 7 Find the Good Life	0.00	500,000	0	0	500,000
R-B 8 Educators in Industry Externships	0.00	50,000	0	0	50,000
R-B 9 Base Retention Grants	0.00	1,500,000	0	0	1,500,000
A-E 7 Remove prior biennium one-time appropriations	0.00	(32,400,000)	(19,017,476)	(4,500,000)	(55,917,476)
A-E 9 Remove Carryover authority	0.00	(2,755,429)	0	(1,624,919)	(4,380,348)
Total One Time Budget Changes	0.00	1,863,191	(19,017,476)	(1,124,919)	(18,279,204)
Ongoing Budget Changes					
A-A 1 Increased cost to do business	0.00	221,356	33,031	8,559	262,946
A-A 2 Miscellaneous changes	0.00	(173,947)	(51,956)	(19,616)	(245,519)
A-A 3 Operation changes	0.00	(32,334)	525,440	170,330	663,436
A-A 4 Program changes	0.00	(176,299)	13,411,635	488,660	13,723,996
A-F 10 Remove prior biennium capital assets	0.00	0	(10,000)	0	(10,000)
R-A 1 Inflationary Increase	0.00	198,341	0	0	198,341

CHANGE PACKAGE SUMMARY

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 2 Tourism Administration FTE	0.15	11,276	0	0	11,276
R-A 3 Tourism International	0.00	247,836	0	0	247,836
R-A 4 Community Development Block Grant Administration	0.00	160,640	0	0	160,640
R-A 5 Partner Programs	0.00	400,000	0	0	400,000
Base Payroll Change	0.00	290,288	(385,877)	(147,674)	(243,263)
Compensation Changes	0.00	806,481	139,069	67,930	1,013,480
Total Ongoing Budget Changes	0.15	1,953,638	13,661,342	568,189	16,183,169
Total Base Budget Changes	0.15	3,816,829	(5,356,134)	(556,730)	(2,096,035)

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,832,458	2,596,947	(124,240)	(4.8%)	2,472,707	(124,240)	(4.8%)	2,472,707
Health Increase	0	0	0	0.0%	0	82,948	100.0%	82,948
Retirement Increase	0	0	0	0.0%	0	18,480	100.0%	18,480
Temporary Salaries	50,563	8,000	137,272	1,715.9%	145,272	137,272	1,715.9%	145,272
Overtime	1,561	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	615,697	800,236	159,968	20.0%	960,204	159,968	20.0%	960,204
Salary Increase	0	0	0	0.0%	0	149,825	100.0%	149,825
Benefit Increase	0	0	0	0.0%	0	28,302	100.0%	28,302
Total	2,500,279	3,405,183	173,000	5.1%	3,578,183	452,555	13.3%	3,857,738
Salaries and Wages								
General Fund	2,500,279	3,277,904	300,279	9.2%	3,578,183	579,834	17.7%	3,857,738
Federal Funds	0	84,233	(84,233)	(100.0%)	0	(84,233)	(100.0%)	0
Special Funds	0	43,046	(43,046)	(100.0%)	0	(43,046)	(100.0%)	0
Total	2,500,279	3,405,183	173,000	5.1%	3,578,183	452,555	13.3%	3,857,738
Accrued Leave Payments								
Salaries - Permanent	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Total	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Accrued Leave Payments								
General Fund	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	243,767	(243,767)	(100.0%)	0	(243,767)	(100.0%)	0
Operating Expenses								
Travel	136,728	122,000	(5,656)	(4.6%)	116,344	(5,656)	(4.6%)	116,344
Supplies - IT Software	22,929	14,000	8,980	64.1%	22,980	8,980	64.1%	22,980
Supply/Material-Professional	5,082	6,700	(1,700)	(25.4%)	5,000	(1,700)	(25.4%)	5,000
Food and Clothing	3,649	20	0	0.0%	20	0	0.0%	20
Bldg, Ground, Maintenance	23	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	15,697	18,490	510	2.8%	19,000	510	2.8%	19,000
Office Supplies	55,679	16,000	(2,000)	(12.5%)	14,000	(2,000)	(12.5%)	14,000
Postage	13,014	30,500	1,000	3.3%	31,500	1,000	3.3%	31,500
Printing	42,697	36,500	0	0.0%	36,500	0	0.0%	36,500
IT Equip Under \$5,000	26,305	12,000	0	0.0%	12,000	0	0.0%	12,000
Other Equip Under \$5,000	8,691	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Office Equip & Furn Supplies	3,159	32,000	0	0.0%	32,000	0	0.0%	32,000
Insurance	2,950	2,500	0	0.0%	2,500	0	0.0%	2,500
Rentals/Leases-Equip & Other	4,406	4,000	0	0.0%	4,000	0	0.0%	4,000
Rentals/Leases - Bldg/Land	175,962	125,408	5,000	4.0%	130,408	19,328	15.4%	144,736
Repairs	4,515	128,898	0	0.0%	128,898	0	0.0%	128,898
IT - Data Processing	57,469	42,000	4,003	9.5%	46,003	51,003	121.4%	93,003
IT - Communications	37,047	32,000	500	1.6%	32,500	500	1.6%	32,500
IT Contractual Svcs and Rprs	162,012	74,000	5,000	6.8%	79,000	5,000	6.8%	79,000
Professional Development	108,964	100,000	(21,000)	(21.0%)	79,000	(21,000)	(21.0%)	79,000
Operating Fees and Services	1,449,573	521,088	13,412	2.6%	534,500	13,412	2.6%	534,500
Fees - Professional Services	91,777	201,600	(7,406)	(3.7%)	194,194	(7,406)	(3.7%)	194,194
Total	2,428,328	1,519,704	643	0.0%	1,520,347	61,971	4.1%	1,581,675

Operating Expenses

General Fund	2,394,011	1,319,704	643	0.0%	1,320,347	61,971	4.7%	1,381,675
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	34,317	200,000	0	0.0%	200,000	0	0.0%	200,000
Total	2,428,328	1,519,704	643	0.0%	1,520,347	61,971	4.1%	1,581,675

Grants

Grants, Benefits & Claims	50,032	0	0	0.0%	0	10,000,000	100.0%	10,000,000
Transfers Out	1,125,000	0	0	0.0%	0	0	0.0%	0
Total	1,175,032	0	0	0.0%	0	10,000,000	100.0%	10,000,000

Grants

General Fund	1,175,032	0	0	0.0%	0	10,000,000	100.0%	10,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,175,032	0	0	0.0%	0	10,000,000	100.0%	10,000,000

Discretionary Grants

Grants, Benefits & Claims	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Total	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082

Discretionary Grants

General Fund	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	964,117	1,605,740	(677,658)	(42.2%)	928,082	(677,658)	(42.2%)	928,082
Workforce Enhancement Fund								
Transfers Out	375,000	0	0	0.0%	0	0	0.0%	0
Total	375,000	0	0	0.0%	0	0	0.0%	0
Workforce Enhancement Fund								
General Fund	375,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	375,000	0	0	0.0%	0	0	0.0%	0
ResearchND								
Transfers Out	12,000,000	0	0	0.0%	0	0	0.0%	0
Total	12,000,000	0	0	0.0%	0	0	0.0%	0
ResearchND								
General Fund	12,000,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	12,000,000	0	0	0.0%	0	0	0.0%	0
North Dakota Trade Office								
Operating Fees and Services	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Total	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
North Dakota Trade Office								
General Fund	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,605,944	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Partner Programs								
Supply/Material-Professional	78	0	0	0.0%	0	0	0.0%	0
Printing	419	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	149,504	1,050,000	(100,000)	(9.5%)	950,000	100,000	9.5%	1,150,000
Fees - Professional Services	950,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	963,677	972,044	0	0.0%	972,044	200,000	20.6%	1,172,044

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044
Partner Programs								
General Fund	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,063,678	2,022,044	(100,000)	(4.9%)	1,922,044	300,000	14.8%	2,322,044
Visual North Dakota								
Grants, Benefits & Claims	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Visual North Dakota								
General Fund	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	250,000	(250,000)	(100.0%)	0	(250,000)	(100.0%)	0
Total Expenditures	24,112,378	11,659,838	(1,097,782)	(9.4%)	10,562,056	9,643,101	82.7%	21,302,939
Funding Sources								
General Fund								
Total	24,078,061	11,332,559	(970,503)	(8.6%)	10,362,056	9,770,380	86.2%	21,102,939
Federal Funds								
E056 Indirect Cost	0	84,233	(84,233)	(100.0%)	0	(84,233)	(100.0%)	0
Total	0	84,233	(84,233)	(100.0%)	0	(84,233)	(100.0%)	0
Special Funds								
330 Economic Dev. Fund 330	34,317	200,000	0	0.0%	200,000	0	0.0%	200,000
342 Intergovernmental Assist. Fund 342	0	43,046	(43,046)	(100.0%)	0	(43,046)	(100.0%)	0
Total	34,317	243,046	(43,046)	(17.7%)	200,000	(43,046)	(17.7%)	200,000
Total Funding Sources	24,112,378	11,659,838	(1,097,782)	(9.4%)	10,562,056	9,643,101	82.7%	21,302,939
FTE Employees	18.37	19.37	(0.36)	(1.9%)	19.01	(0.36)	(1.9%)	19.01

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Innovation and Entrepreneurship			Reporting Level: 00-601-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	289,320	355,944	275,520	77.4%	631,464	275,520	77.4%	631,464
Health Increase	0	0	0	0.0%	0	17,270	100.0%	17,270
Retirement Increase	0	0	0	0.0%	0	4,737	100.0%	4,737
Overtime	4,574	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	103,491	142,742	78,976	55.3%	221,718	78,976	55.3%	221,718
Salary Increase	0	0	0	0.0%	0	38,393	100.0%	38,393
Benefit Increase	0	0	0	0.0%	0	7,644	100.0%	7,644
Total	397,385	498,686	354,496	71.1%	853,182	422,540	84.7%	921,226
Salaries and Wages								
General Fund	397,385	498,686	354,496	71.1%	853,182	422,540	84.7%	921,226
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	397,385	498,686	354,496	71.1%	853,182	422,540	84.7%	921,226
Operating Expenses								
Travel	17,315	29,393	14,160	48.2%	43,553	14,160	48.2%	43,553
Supplies - IT Software	1,429	1,500	1,700	113.3%	3,200	1,700	113.3%	3,200
Supply/Material-Professional	100	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	36	0	0	0.0%	0	0	0.0%	0
Office Supplies	547	1,000	0	0.0%	1,000	0	0.0%	1,000
Postage	1,649	3,500	(2,000)	(57.1%)	1,500	(2,000)	(57.1%)	1,500
Printing	1,368	2,000	0	0.0%	2,000	0	0.0%	2,000
IT Equip Under \$5,000	1,110	1,600	1,200	75.0%	2,800	1,200	75.0%	2,800
Rentals/Leases - Bldg/Land	19,559	19,309	10,399	53.9%	29,708	13,106	67.9%	32,415
IT - Data Processing	5,835	9,005	4,430	49.2%	13,435	8,860	98.4%	17,865
IT - Communications	6,383	6,170	3,240	52.5%	9,410	3,240	52.5%	9,410
IT Contractual Svcs and Rprs	2,274	4,144	4,029	97.2%	8,173	4,029	97.2%	8,173
Professional Development	16,950	22,200	(8,912)	(40.1%)	13,288	(8,912)	(40.1%)	13,288
Operating Fees and Services	437,908	588,000	(134,500)	(22.9%)	453,500	(134,500)	(22.9%)	453,500
Fees - Professional Services	1,604	1,816	(1,816)	(100.0%)	0	(1,816)	(100.0%)	0
Total	514,067	689,637	(108,070)	(15.7%)	581,567	(100,933)	(14.6%)	588,704
Operating Expenses								
General Fund	405,085	539,637	(108,070)	(20.0%)	431,567	(100,933)	(18.7%)	438,704
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	108,982	150,000	0	0.0%	150,000	0	0.0%	150,000
Total	514,067	689,637	(108,070)	(15.7%)	581,567	(100,933)	(14.6%)	588,704

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Innovation and Entrepreneurship			Reporting Level: 00-601-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants								
Grants, Benefits & Claims	1,382,356	11,636,216	(10,636,216)	(91.4%)	1,000,000	(417,596)	(3.6%)	11,218,620
Total	1,382,356	11,636,216	(10,636,216)	(91.4%)	1,000,000	(417,596)	(3.6%)	11,218,620
Grants								
General Fund	1,382,356	9,136,216	(8,136,216)	(89.1%)	1,000,000	(2,917,596)	(31.9%)	6,218,620
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	2,500,000	(2,500,000)	(100.0%)	0	2,500,000	100.0%	5,000,000
Total	1,382,356	11,636,216	(10,636,216)	(91.4%)	1,000,000	(417,596)	(3.6%)	11,218,620
ResearchND								
Grants, Benefits & Claims	0	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
Total	0	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
ResearchND								
General Fund	0	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	12,000,000	(12,000,000)	(100.0%)	0	(4,000,000)	(33.3%)	8,000,000
Total Expenditures	2,293,808	24,824,539	(22,389,790)	(90.2%)	2,434,749	(4,095,989)	(16.5%)	20,728,550
Funding Sources								
General Fund								
Total	2,184,826	22,174,539	(19,889,790)	(89.7%)	2,284,749	(6,595,989)	(29.7%)	15,578,550
Special Funds								
330 Economic Dev. Fund 330	108,982	2,650,000	(2,500,000)	(94.3%)	150,000	(2,500,000)	(94.3%)	150,000
600 Strategic Investment and Improve.	0	0	0	0.0%	0	5,000,000	100.0%	5,000,000
Total	108,982	2,650,000	(2,500,000)	(94.3%)	150,000	2,500,000	94.3%	5,150,000
Total Funding Sources	2,293,808	24,824,539	(22,389,790)	(90.2%)	2,434,749	(4,095,989)	(16.5%)	20,728,550
FTE Employees	4.00	4.00	0.00	0.0%	4.00	0.00	0.0%	4.00

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: North Dakota Tourism			Reporting Level: 00-601-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,261,956	1,236,473	66,592	5.4%	1,303,065	77,868	6.3%	1,314,341
Health Increase	0	0	0	0.0%	0	45,337	100.0%	45,337
Retirement Increase	0	0	0	0.0%	0	9,733	100.0%	9,733
Temporary Salaries	39,510	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Overtime	4,279	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	459,701	486,889	23,291	4.8%	510,180	23,291	4.8%	510,180
Salary Increase	0	0	0	0.0%	0	79,357	100.0%	79,357
Benefit Increase	0	0	0	0.0%	0	14,842	100.0%	14,842
Total	1,765,446	1,748,362	64,883	3.7%	1,813,245	225,428	12.9%	1,973,790
Salaries and Wages								
General Fund	1,765,446	1,748,362	64,883	3.7%	1,813,245	225,428	12.9%	1,973,790
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,765,446	1,748,362	64,883	3.7%	1,813,245	225,428	12.9%	1,973,790
Operating Expenses								
Travel	142,929	172,090	(27,576)	(16.0%)	144,514	(9,740)	(5.7%)	162,350
Supplies - IT Software	3,692	5,000	8,000	160.0%	13,000	8,000	160.0%	13,000
Supply/Material-Professional	2,821	2,550	650	25.5%	3,200	650	25.5%	3,200
Food and Clothing	315	550	(50)	(9.1%)	500	(50)	(9.1%)	500
Bldg, Ground, Maintenance	33	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	56,868	177,000	8,650	4.9%	185,650	8,650	4.9%	185,650
Office Supplies	15,225	25,145	(400)	(1.6%)	24,745	(400)	(1.6%)	24,745
Postage	226,378	220,550	4,550	2.1%	225,100	4,550	2.1%	225,100
Printing	775,693	755,450	(2,100)	(0.3%)	753,350	(2,100)	(0.3%)	753,350
IT Equip Under \$5,000	9,613	23,000	(6,000)	(26.1%)	17,000	(6,000)	(26.1%)	17,000
Other Equip Under \$5,000	1,230	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	99	0	0	0.0%	0	0	0.0%	0
Insurance	1,292	1,155	0	0.0%	1,155	0	0.0%	1,155
Rentals/Leases-Equip & Other	2,821	5,061	(2,000)	(39.5%)	3,061	(2,000)	(39.5%)	3,061
Rentals/Leases - Bldg/Land	112,776	106,225	5,115	4.8%	111,340	12,470	11.7%	118,695
Repairs	282	200	0	0.0%	200	0	0.0%	200
IT - Data Processing	53,228	62,500	52,500	84.0%	115,000	125,000	200.0%	187,500
IT - Communications	28,365	30,366	(366)	(1.2%)	30,000	(366)	(1.2%)	30,000
IT Contractual Svcs and Rprs	57,975	127,000	39,000	30.7%	166,000	39,000	30.7%	166,000
Professional Development	62,477	73,490	(99)	(0.1%)	73,391	(99)	(0.1%)	73,391
Operating Fees and Services	4,781,719	6,352,441	(248,250)	(3.9%)	6,104,191	851,750	13.4%	7,204,191

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: North Dakota Tourism			Reporting Level: 00-601-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	1,335,996	1,044,553	168,376	16.1%	1,212,929	298,376	28.6%	1,342,929
Grants, Benefits & Claims	3,416	0	0	0.0%	0	0	0.0%	0
Total	7,675,243	9,184,326	0	0.0%	9,184,326	1,327,691	14.5%	10,512,017
Operating Expenses								
General Fund	7,323,183	8,821,326	0	0.0%	8,821,326	1,327,691	15.1%	10,149,017
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	352,060	363,000	0	0.0%	363,000	0	0.0%	363,000
Total	7,675,243	9,184,326	0	0.0%	9,184,326	1,327,691	14.5%	10,512,017
Grants								
Grants, Benefits & Claims	1,046,502	991,975	(850,000)	(85.7%)	141,975	(100,000)	(10.1%)	891,975
Total	1,046,502	991,975	(850,000)	(85.7%)	141,975	(100,000)	(10.1%)	891,975
Grants								
General Fund	1,046,502	991,975	(850,000)	(85.7%)	141,975	(100,000)	(10.1%)	891,975
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,046,502	991,975	(850,000)	(85.7%)	141,975	(100,000)	(10.1%)	891,975
Total Expenditures	10,487,191	11,924,663	(785,117)	(6.6%)	11,139,546	1,453,119	12.2%	13,377,782
Funding Sources								
General Fund								
Total	10,135,131	11,561,663	(785,117)	(6.8%)	10,776,546	1,453,119	12.6%	13,014,782
Special Funds								
443 Department of Tourism Fund 443	352,060	363,000	0	0.0%	363,000	0	0.0%	363,000
Total	352,060	363,000	0	0.0%	363,000	0	0.0%	363,000
Total Funding Sources	10,487,191	11,924,663	(785,117)	(6.6%)	11,139,546	1,453,119	12.2%	13,377,782
FTE Employees	11.45	11.45	(0.50)	(4.4%)	10.95	(0.35)	(3.1%)	11.10

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	733,561	769,511	56,521	7.3%	826,032	56,521	7.3%	826,032
Health Increase	0	0	0	0.0%	0	30,226	100.0%	30,226
Retirement Increase	0	0	0	0.0%	0	6,194	100.0%	6,194
Temporary Salaries	0	18,000	(18,000)	(100.0%)	0	(18,000)	(100.0%)	0
Fringe Benefits	258,343	316,690	15,497	4.9%	332,187	15,497	4.9%	332,187
Salary Increase	0	0	0	0.0%	0	50,224	100.0%	50,224
Benefit Increase	0	0	0	0.0%	0	10,000	100.0%	10,000
Total	991,904	1,104,201	54,018	4.9%	1,158,219	150,662	13.6%	1,254,863
Salaries and Wages								
General Fund	801,929	918,552	(14,479)	(1.6%)	904,073	60,516	6.6%	979,068
Federal Funds	189,975	185,649	68,497	36.9%	254,146	90,146	48.6%	275,795
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	991,904	1,104,201	54,018	4.9%	1,158,219	150,662	13.6%	1,254,863
Operating Expenses								
Travel	67,477	69,250	431	0.6%	69,681	431	0.6%	69,681
Supplies - IT Software	1,990	1,927	3,773	195.8%	5,700	3,773	195.8%	5,700
Supply/Material-Professional	638	1,300	(300)	(23.1%)	1,000	(300)	(23.1%)	1,000
Bldg, Ground, Maintenance	22	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,472	2,667	(367)	(13.8%)	2,300	(367)	(13.8%)	2,300
Office Supplies	3,698	6,529	(3,629)	(55.6%)	2,900	(3,629)	(55.6%)	2,900
Postage	4,156	3,572	(162)	(4.5%)	3,410	(162)	(4.5%)	3,410
Printing	1,418	4,329	(2,329)	(53.8%)	2,000	(2,329)	(53.8%)	2,000
IT Equip Under \$5,000	3,888	6,400	(400)	(6.3%)	6,000	(400)	(6.3%)	6,000
Other Equip Under \$5,000	54	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	0	2,372	(72)	(3.0%)	2,300	(72)	(3.0%)	2,300
Insurance	0	389	1	0.3%	390	1	0.3%	390
Rentals/Leases-Equip & Other	1,673	3,972	(972)	(24.5%)	3,000	(972)	(24.5%)	3,000
Rentals/Leases - Bldg/Land	48,373	35,438	20,095	56.7%	55,533	24,700	69.7%	60,138
Repairs	91	407	(7)	(1.7%)	400	(7)	(1.7%)	400
IT - Data Processing	14,315	13,653	15,316	112.2%	28,969	30,632	224.4%	44,285
IT - Communications	9,099	9,352	5,148	55.0%	14,500	5,148	55.0%	14,500
IT Contractual Svcs and Rprs	25,148	3,600	(2,100)	(58.3%)	1,500	(2,100)	(58.3%)	1,500
Professional Development	50,939	14,787	613	4.1%	15,400	613	4.1%	15,400
Operating Fees and Services	116,530	1,774,398	44,402	2.5%	1,818,800	344,402	19.4%	2,118,800
Fees - Professional Services	3,000	151,800	(70,000)	(46.1%)	81,800	180,000	118.6%	331,800
Total	353,981	2,106,142	9,441	0.4%	2,115,583	579,362	27.5%	2,685,504

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	244,558	1,854,296	(33,689)	(1.8%)	1,820,607	536,232	28.9%	2,390,528
Federal Funds	79,534	205,596	(35,620)	(17.3%)	169,976	(35,620)	(17.3%)	169,976
Special Funds	29,889	46,250	78,750	170.3%	125,000	78,750	170.3%	125,000
Total	353,981	2,106,142	9,441	0.4%	2,115,583	579,362	27.5%	2,685,504
Grants								
Grants, Benefits & Claims	1,174,329	8,600,000	(7,400,000)	(86.0%)	1,200,000	(1,400,000)	(16.3%)	7,200,000
Total	1,174,329	8,600,000	(7,400,000)	(86.0%)	1,200,000	(1,400,000)	(16.3%)	7,200,000
Grants								
General Fund	4	5,400,000	(5,400,000)	(100.0%)	0	600,000	11.1%	6,000,000
Federal Funds	1,174,325	1,200,000	0	0.0%	1,200,000	0	0.0%	1,200,000
Special Funds	0	2,000,000	(2,000,000)	(100.0%)	0	(2,000,000)	(100.0%)	0
Total	1,174,329	8,600,000	(7,400,000)	(86.0%)	1,200,000	(1,400,000)	(16.3%)	7,200,000
Workforce Enhancement Fund								
Grants, Benefits & Claims	0	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Workforce Enhancement Fund								
General Fund	0	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	2,000,000	(2,000,000)	(100.0%)	0	(500,000)	(25.0%)	1,500,000
Federal Stimulus Funds - 2009								
Postage	1	0	0	0.0%	0	0	0.0%	0
Total	1	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
General Fund	1	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1	0	0	0.0%	0	0	0.0%	0
Total Expenditures	2,520,215	13,810,343	(9,336,541)	(67.6%)	4,473,802	(1,169,976)	(8.5%)	12,640,367

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	

Funding Sources

General Fund

Total	1,046,492	10,172,848	(7,448,168)	(73.2%)	2,724,680	696,748	6.8%	10,869,596
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Federal Funds

A048 Workforce Development	20,275	0	0	0.0%	0	0	0.0%	0
A060 WFD NDCNCS	889,897	1,591,245	32,877	2.1%	1,624,122	54,526	3.4%	1,645,771
A061 Tr & ND Has Jobs	533,662	0	0	0.0%	0	0	0.0%	0
Total	1,443,834	1,591,245	32,877	2.1%	1,624,122	54,526	3.4%	1,645,771

Special Funds

330 Economic Dev. Fund 330	29,889	2,046,250	(1,921,250)	(93.9%)	125,000	(1,921,250)	(93.9%)	125,000
Total	29,889	2,046,250	(1,921,250)	(93.9%)	125,000	(1,921,250)	(93.9%)	125,000

Total Funding Sources

	2,520,215	13,810,343	(9,336,541)	(67.6%)	4,473,802	(1,169,976)	(8.5%)	12,640,367
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FTE Employees

	7.00	7.00	0.00	0.0%	7.00	0.00	0.0%	7.00
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RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

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Date: 12/23/2014

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Biennium: 2015-2017

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,791,290	1,914,770	48,478	2.5%	1,963,248	48,478	2.5%	1,963,248
Health Increase	0	0	0	0.0%	0	56,133	100.0%	56,133
Retirement Increase	0	0	0	0.0%	0	14,722	100.0%	14,722
Fringe Benefits	607,837	733,625	(31,513)	(4.3%)	702,112	(31,513)	(4.3%)	702,112
Salary Increase	0	0	0	0.0%	0	119,367	100.0%	119,367
Benefit Increase	0	0	0	0.0%	0	22,305	100.0%	22,305
Total	2,399,127	2,648,395	16,965	0.6%	2,665,360	229,492	8.7%	2,877,887
Salaries and Wages								
General Fund	1,699,008	1,911,977	(35,097)	(1.8%)	1,876,880	114,238	6.0%	2,026,215
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	700,119	736,418	52,062	7.1%	788,480	115,254	15.7%	851,672
Total	2,399,127	2,648,395	16,965	0.6%	2,665,360	229,492	8.7%	2,877,887
Operating Expenses								
Travel	180,534	306,222	8,757	2.9%	314,979	8,757	2.9%	314,979
Supplies - IT Software	7,100	10,900	3,850	35.3%	14,750	3,850	35.3%	14,750
Supply/Material-Professional	78,085	94,593	(2,967)	(3.1%)	91,626	(2,967)	(3.1%)	91,626
Bldg, Ground, Maintenance	205	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,173	11,144	(1,465)	(13.1%)	9,679	(1,465)	(13.1%)	9,679
Office Supplies	8,268	9,165	334	3.6%	9,499	334	3.6%	9,499
Postage	6,456	10,640	(40)	(0.4%)	10,600	(40)	(0.4%)	10,600
Printing	3,574	7,732	8	0.1%	7,740	8	0.1%	7,740
IT Equip Under \$5,000	3,533	8,600	(1,400)	(16.3%)	7,200	(1,400)	(16.3%)	7,200
Office Equip & Furn Supplies	450	0	0	0.0%	0	0	0.0%	0
Insurance	2,526	3,124	(1,867)	(59.8%)	1,257	(1,867)	(59.8%)	1,257
Rentals/Leases-Equip & Other	3,837	4,881	40	0.8%	4,921	40	0.8%	4,921
Rentals/Leases - Bldg/Land	125,949	108,757	(3,128)	(2.9%)	105,629	6,888	6.3%	115,645
Repairs	0	500	0	0.0%	500	0	0.0%	500
IT - Data Processing	35,497	44,218	720	1.6%	44,938	1,401	3.2%	45,619
IT - Communications	28,404	27,354	(1,398)	(5.1%)	25,956	(1,398)	(5.1%)	25,956
IT Contractual Svcs and Rprs	45,321	22,700	(12,000)	(52.9%)	10,700	(12,000)	(52.9%)	10,700
Professional Development	130,185	122,295	16,700	13.7%	138,995	16,700	13.7%	138,995
Operating Fees and Services	208,719	203,409	50,045	24.6%	253,454	50,045	24.6%	253,454
Fees - Professional Services	12,555	29,200	10,300	35.3%	39,500	10,300	35.3%	39,500
Total	882,371	1,025,434	66,489	6.5%	1,091,923	77,186	7.5%	1,102,620

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

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Biennium: 2015-2017

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	861,121	885,582	156,555	17.7%	1,042,137	167,252	18.9%	1,052,834
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	21,250	139,852	(90,066)	(64.4%)	49,786	(90,066)	(64.4%)	49,786
Total	882,371	1,025,434	66,489	6.5%	1,091,923	77,186	7.5%	1,102,620
Grants								
Grants, Benefits & Claims	1,000,000	0	0	0.0%	0	0	0.0%	0
Total	1,000,000	0	0	0.0%	0	0	0.0%	0
Grants								
General Fund	1,000,000	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,000,000	0	0	0.0%	0	0	0.0%	0
Economic Develop Initiatives								
Grants, Benefits & Claims	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Total	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Economic Develop Initiatives								
General Fund	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	167,259	186,846	(186,846)	(100.0%)	0	(186,846)	(100.0%)	0
Agric. Products Util. Comm. (APUC)								
Salaries - Permanent	219,385	220,423	36,121	16.4%	256,544	36,121	16.4%	256,544
Health Increase	0	0	0	0.0%	0	8,636	100.0%	8,636
Retirement Increase	0	0	0	0.0%	0	1,864	100.0%	1,864
Fringe Benefits	81,691	84,453	13,695	16.2%	98,148	13,695	16.2%	98,148
Travel	27,906	34,460	2,000	5.8%	36,460	2,000	5.8%	36,460
Supplies - IT Software	442	750	850	113.3%	1,600	850	113.3%	1,600
Supply/Material-Professional	558	2,000	(500)	(25.0%)	1,500	(500)	(25.0%)	1,500
Bldg, Ground, Maintenance	23	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	375	1,500	0	0.0%	1,500	0	0.0%	1,500
Office Supplies	842	1,500	0	0.0%	1,500	0	0.0%	1,500
Postage	841	1,200	0	0.0%	1,200	0	0.0%	1,200
Printing	3,422	2,500	0	0.0%	2,500	0	0.0%	2,500

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT Equip Under \$5,000	90	3,200	0	0.0%	3,200	0	0.0%	3,200
Other Equip Under \$5,000	95	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	673	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	11,429	12,000	0	0.0%	12,000	0	0.0%	12,000
Repairs	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	15,111	100.0%	15,111
Benefit Increase	0	0	0	0.0%	0	3,009	100.0%	3,009
IT - Data Processing	4,590	6,480	3,177	49.0%	9,657	3,177	49.0%	9,657
IT - Communications	4,055	4,400	0	0.0%	4,400	0	0.0%	4,400
IT Contractual Svcs and Rprs	1,420	1,300	0	0.0%	1,300	0	0.0%	1,300
Professional Development	12,223	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	2,348	4,000	0	0.0%	4,000	0	0.0%	4,000
Fees - Professional Services	674	6,000	2,000	33.3%	8,000	2,000	33.3%	8,000
Grants, Benefits & Claims	1,449,374	5,105,302	(2,266,474)	(44.4%)	2,838,828	(2,266,474)	(44.4%)	2,838,828
Transfers Out	5,000	0	0	0.0%	0	0	0.0%	0
Total	1,827,456	5,506,968	(2,209,131)	(40.1%)	3,297,837	(2,180,511)	(39.6%)	3,326,457
Agric. Products Util. Comm. (APUC)								
General Fund	1,727,323	1,843,765	(641,556)	(34.8%)	1,202,209	(612,936)	(33.2%)	1,230,829
Federal Funds	0	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Special Funds	100,133	3,363,203	(1,267,575)	(37.7%)	2,095,628	(1,267,575)	(37.7%)	2,095,628
Total	1,827,456	5,506,968	(2,209,131)	(40.1%)	3,297,837	(2,180,511)	(39.6%)	3,326,457
Total Expenditures	6,276,213	9,367,643	(2,312,523)	(24.7%)	7,055,120	(2,060,679)	(22.0%)	7,306,964
Funding Sources								
General Fund								
Total	5,454,711	4,828,170	(706,944)	(14.6%)	4,121,226	(518,292)	(10.7%)	4,309,878
Federal Funds								
A053 APUC Rural Business Enterpr. Grants	0	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Total	0	300,000	(300,000)	(100.0%)	0	(300,000)	(100.0%)	0
Special Funds								
224 APUC Fund 224	100,133	3,363,203	(1,267,575)	(37.7%)	2,095,628	(1,267,575)	(37.7%)	2,095,628
330 Economic Dev. Fund 330	721,369	876,270	(38,004)	(4.3%)	838,266	25,188	2.9%	901,458
Total	821,502	4,239,473	(1,305,579)	(30.8%)	2,933,894	(1,242,387)	(29.3%)	2,997,086

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Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	6,276,213	9,367,643	(2,312,523)	(24.7%)	7,055,120	(2,060,679)	(22.0%)	7,306,964
FTE Employees	15.00	15.00	1.00	6.7%	16.00	1.00	6.7%	16.00

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601 Department of Commerce

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Date: 12/23/2014

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Biennium: 2015-2017

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,645,463	2,176,231	(648,209)	(29.8%)	1,528,022	(648,209)	(29.8%)	1,528,022
Health Increase	0	0	0	0.0%	0	51,347	100.0%	51,347
Retirement Increase	0	0	0	0.0%	0	11,395	100.0%	11,395
Temporary Salaries	31,675	0	178,560	100.0%	178,560	268,677	100.0%	268,677
Fringe Benefits	571,222	780,056	(175,259)	(22.5%)	604,797	(166,247)	(21.3%)	613,809
Salary Increase	0	0	0	0.0%	0	92,445	100.0%	92,445
Benefit Increase	0	0	0	0.0%	0	17,832	100.0%	17,832
Total	2,248,360	2,956,287	(644,908)	(21.8%)	2,311,379	(372,760)	(12.6%)	2,583,527
Salaries and Wages								
General Fund	720,042	941,365	(185,843)	(19.7%)	755,522	(30,051)	(3.2%)	911,314
Federal Funds	1,407,439	1,800,074	(302,375)	(16.8%)	1,497,699	(190,757)	(10.6%)	1,609,317
Special Funds	120,879	214,848	(156,690)	(72.9%)	58,158	(151,952)	(70.7%)	62,896
Total	2,248,360	2,956,287	(644,908)	(21.8%)	2,311,379	(372,760)	(12.6%)	2,583,527
Operating Expenses								
Travel	117,764	182,308	54,933	30.1%	237,241	54,933	30.1%	237,241
Supplies - IT Software	4,318	11,800	4,200	35.6%	16,000	4,200	35.6%	16,000
Supply/Material-Professional	9,866	28,909	2,441	8.4%	31,350	2,441	8.4%	31,350
Food and Clothing	0	100	0	0.0%	100	0	0.0%	100
Bldg, Ground, Maintenance	49	2,600	0	0.0%	2,600	0	0.0%	2,600
Miscellaneous Supplies	7,486	8,610	4,050	47.0%	12,660	4,050	47.0%	12,660
Office Supplies	5,679	9,000	5,100	56.7%	14,100	5,100	56.7%	14,100
Postage	8,992	10,414	4,086	39.2%	14,500	4,086	39.2%	14,500
Printing	9,758	25,500	13,000	51.0%	38,500	13,000	51.0%	38,500
IT Equip Under \$5,000	5,248	13,275	2,260	17.0%	15,535	2,260	17.0%	15,535
Other Equip Under \$5,000	4,819	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	0	26,800	(14,350)	(53.5%)	12,450	(14,350)	(53.5%)	12,450
Insurance	1,720	1,000	0	0.0%	1,000	0	0.0%	1,000
Rentals/Leases-Equip & Other	3,499	7,375	(1,375)	(18.6%)	6,000	(1,375)	(18.6%)	6,000
Rentals/Leases - Bldg/Land	98,043	97,160	26,004	26.8%	123,164	33,097	34.1%	130,257
Repairs	171	250	(250)	(100.0%)	0	(250)	(100.0%)	0
IT - Data Processing	72,562	75,150	11,810	15.7%	86,960	11,810	15.7%	86,960
IT - Communications	20,315	34,242	(1,652)	(4.8%)	32,590	10,658	31.1%	44,900
IT Contractual Svcs and Rprs	11,111	14,167	25,133	177.4%	39,300	25,133	177.4%	39,300
Professional Development	92,111	94,800	47,058	49.6%	141,858	47,058	49.6%	141,858
Operating Fees and Services	158,139	1,101,250	5,913	0.5%	1,107,163	5,913	0.5%	1,107,163
Fees - Professional Services	89,174	165,796	84,363	50.9%	250,159	245,003	147.8%	410,799

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

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Biennium: 2015-2017

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Budget Adjustment	0	0	0	0.0%	0	51,330	100.0%	51,330
Grants, Benefits & Claims	42,254	0	0	0.0%	0	0	0.0%	0
Total	763,078	1,910,506	272,724	14.3%	2,183,230	504,097	26.4%	2,414,603

Operating Expenses

General Fund	146,966	1,136,345	(440,000)	(38.7%)	696,345	(208,627)	(18.4%)	927,718
Federal Funds	414,189	583,979	542,135	92.8%	1,126,114	542,135	92.8%	1,126,114
Special Funds	201,923	190,182	170,589	89.7%	360,771	170,589	89.7%	360,771
Total	763,078	1,910,506	272,724	14.3%	2,183,230	504,097	26.4%	2,414,603

Capital Assets

Equipment Over \$5000	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0

Capital Assets

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	10,000	(10,000)	(100.0%)	0	(10,000)	(100.0%)	0

Grants

Grants, Benefits & Claims	32,803,544	48,580,975	(3,541,655)	(7.3%)	45,039,320	307,886	0.6%	48,888,861
Total	32,803,544	48,580,975	(3,541,655)	(7.3%)	45,039,320	307,886	0.6%	48,888,861

Grants

General Fund	616,747	5,065,000	(4,600,000)	(90.8%)	465,000	(750,459)	(14.8%)	4,314,541
Federal Funds	30,358,240	37,302,887	927,029	2.5%	38,229,916	927,029	2.5%	38,229,916
Special Funds	1,828,557	6,213,088	131,316	2.1%	6,344,404	131,316	2.1%	6,344,404
Total	32,803,544	48,580,975	(3,541,655)	(7.3%)	45,039,320	307,886	0.6%	48,888,861

Flood Impact Loans/Grants

Salaries - Permanent	86,193	106,688	(55,988)	(52.5%)	50,700	(55,988)	(52.5%)	50,700
Health Increase	0	0	0	0.0%	0	1,726	100.0%	1,726
Retirement Increase	0	0	0	0.0%	0	380	100.0%	380
Fringe Benefits	30,467	31,472	(11,778)	(37.4%)	19,694	(11,778)	(37.4%)	19,694
Travel	4,072	3,500	14,200	405.7%	17,700	14,200	405.7%	17,700
Supplies - IT Software	0	400	600	150.0%	1,000	600	150.0%	1,000
Supply/Material-Professional	103	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Postage	175	100	300	300.0%	400	300	300.0%	400
IT Equip Under \$5,000	0	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Rentals/Leases - Bldg/Land	407	3,140	860	27.4%	4,000	860	27.4%	4,000
Salary Increase	0	0	0	0.0%	0	3,082	100.0%	3,082
Benefit Increase	0	0	0	0.0%	0	614	100.0%	614
IT - Data Processing	0	0	500	100.0%	500	500	100.0%	500
IT - Communications	0	100	400	400.0%	500	400	400.0%	500
IT Contractual Svcs and Rprs	0	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Professional Development	3,250	0	4,000	100.0%	4,000	4,000	100.0%	4,000
Operating Fees and Services	48,488	66,282	(38,397)	(57.9%)	27,885	(38,397)	(57.9%)	27,885
Fees - Professional Services	257,967	75,618	(46,997)	(62.2%)	28,621	(46,997)	(62.2%)	28,621
Grants, Benefits & Claims	2,500,505	18,070,066	(5,370,066)	(29.7%)	12,700,000	(5,370,066)	(29.7%)	12,700,000
Total	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802

Flood Impact Loans/Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802

Federal Stimulus Funds - 2009

Salaries - Permanent	366,174	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	10,508	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	118,990	0	0	0.0%	0	0	0.0%	0
Travel	45,000	0	0	0.0%	0	0	0.0%	0
Supplies - IT Software	297	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	196	0	0	0.0%	0	0	0.0%	0
Bldg, Ground, Maintenance	77	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	4,218	0	0	0.0%	0	0	0.0%	0
Office Supplies	1,628	0	0	0.0%	0	0	0.0%	0
Postage	1,105	0	0	0.0%	0	0	0.0%	0
Printing	1,273	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	1,526	0	0	0.0%	0	0	0.0%	0
Other Equip Under \$5,000	82	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	9,788	0	0	0.0%	0	0	0.0%	0
IT - Communications	3,481	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	283	0	0	0.0%	0	0	0.0%	0
Professional Development	25,965	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	164,410	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Grants, Benefits & Claims	28,440,953	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0
Total	29,195,954	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0

Federal Stimulus Funds - 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	29,195,954	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	29,195,954	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0

Total Expenditures	67,942,563	72,613,404	(10,224,475)	(14.1%)	62,388,929	(5,865,611)	(8.1%)	66,747,793
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Funding Sources

General Fund

Total	1,483,755	7,142,710	(5,225,843)	(73.2%)	1,916,867	(989,137)	(13.8%)	6,153,573
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Federal Funds

E011 Community Development Block Grant	2,517,109	8,335,227	(176,135)	(2.1%)	8,159,092	(163,082)	(2.0%)	8,172,145
E012 HOME Program	492,364	7,273,935	114,360	1.6%	7,388,295	133,685	1.8%	7,407,620
E013 State Energy Program	0	444,834	35,538	8.0%	480,372	39,800	8.9%	484,634
E018 Community Services Block Grant	11	6,885,710	205,212	3.0%	7,090,922	218,424	3.2%	7,104,134
E030 Shelter Plus Care	366,304	450,000	50,000	11.1%	500,000	50,000	11.1%	500,000
E035 ESGP 2000	4,542	1,064,750	33,876	3.2%	1,098,626	37,519	3.5%	1,102,269
E037 DOE Weatherization Asst for Low Inc	390,046	6,920,936	(339,277)	(4.9%)	6,581,659	(329,445)	(4.8%)	6,591,491
E050 LI Energy Assist - Weatherization	29,555	271,184	523,599	193.1%	794,783	533,145	196.6%	804,329
E053 SAA	992	0	0	0.0%	0	0	0.0%	0
E056 Indirect Cost	0	689,961	(601,041)	(87.1%)	88,920	(599,390)	(86.9%)	90,571
E061 State Heating Oil and Propane Prog	3	6,064	0	0.0%	6,064	0	0.0%	6,064
E078 Neighborhood Stabilization Prog	2,006,099	51,305	1,036,200	2,019.7%	1,087,505	1,038,355	2,023.9%	1,089,660
E104 Low Inc Energy Asst Prog Emer Rprs	2,274,345	7,050,000	43,024	0.6%	7,093,024	46,559	0.7%	7,096,559
E111 Community Development Block Grant	6,392,506	0	0	0.0%	0	0	0.0%	0
E119 Stimulus Comm Devel Block Grant	73,172	0	0	0.0%	0	0	0.0%	0
E121 HOME Program	4,216,724	0	0	0.0%	0	0	0.0%	0
E131 State Energy Program	371,629	0	0	0.0%	0	0	0.0%	0
E139 Stimulus State Energy Program	17,699,212	796,770	(796,770)	(100.0%)	0	(796,770)	(100.0%)	0
E181 Community Services Block Grt.	6,544,174	165,034	(165,034)	(100.0%)	0	(165,034)	(100.0%)	0
E309 Stimulus Homelessness Prev and Hous	653,442	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: HB1018

Date: 12/23/2014

Time: 13:07:43

Biennium: 2015-2017

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
E351 Emergency Solutions Grants Program	771,920	0	0	0.0%	0	0	0.0%	0
E371 Dept of Energy Weatherization	3,853,838	0	0	0.0%	0	0	0.0%	0
E379 Stimulus DOE Weatherization	6,122,158	0	0	0.0%	0	0	0.0%	0
E501 LIHEAP	1,451,176	88,000	0	0.0%	88,000	0	0.0%	88,000
E561 Ind Cost Division of Comm Services	495,719	0	396,467	100.0%	396,467	427,871	100.0%	427,871
E611 State Heating Oil and Propane Prog	812	0	0	0.0%	0	0	0.0%	0
E781 Disaster Community Dev Block Grant	2,931,627	18,358,866	(5,503,866)	(30.0%)	12,855,000	(5,498,064)	(29.9%)	12,860,802
E901 Stimulus Energy Eff Comm Block Grt	4,559,904	0	0	0.0%	0	0	0.0%	0
E903 Stimulus Smart Grid Energy Assur	88,066	0	0	0.0%	0	0	0.0%	0
Total	64,307,449	58,852,576	(5,143,847)	(8.7%)	53,708,729	(5,026,427)	(8.5%)	53,826,149
Special Funds								
342 Intergovernmental Assist. Fund 342	2,151,359	6,618,118	145,215	2.2%	6,763,333	149,953	2.3%	6,768,071
Total	2,151,359	6,618,118	145,215	2.2%	6,763,333	149,953	2.3%	6,768,071
Total Funding Sources	67,942,563	72,613,404	(10,224,475)	(14.1%)	62,388,929	(5,865,611)	(8.1%)	66,747,793
FTE Employees	12.43	12.43	(0.14)	(1.1%)	12.29	(0.14)	(1.1%)	12.29